2011-13 Budget Ta	ttee on Appropriations for G Target Analysis																					
					Allocated Target Reduction Amount (from base budget) (FY'S 2011-12 & 2012-13)	FY 2011-12 TARGET: \$ 349,471,710								FY 2012-13 TARGET: \$ 349,471,710								
			Base Budget Before Recommended Adjustments (FY'S 2011-12 &	Retirement		Governor's Recommended							Allocated	Governor's Recommended								
<b>2</b>		(Appropriations) FY 2010-11				Reductions (All	Expansion Recurring)		Net Adjustment	Appropriation		(excluding retirement incentive)	Additional Reduction Amount to meet Target	Target Reduction Amount as a % of Governor's Recommended Base Budget Before	Reductions (All Recurring)	Expansion (Recurring)	Expansion (Non- Recurring)	Net Adjustment	Appropriation		Governor's recommended reduction (excluding retirement incentive)	Additional Reduction Amount to meet Targ
		[A]	[B]	[C] = [B] /	[D] = [C] *	[E]	[F]	[G]	[H] = [E]+[F]+[G]	[1] = [B]+[H]	[J]	[K] = [H] + [J]	[L] = [D] - [K]	[D]/[B]	[M]	[N]	[O] =	[P] = [M]+[N]+[O]	[Q] = [L]+[P]	[R]	[S] = [P] + [R]	[T] = [D] - [S
1 14100 Administra	tration	59,673,479	60,897,658	<b>\$393,331,074</b> 15.48%	<b>\$61,671,478</b> (9,548,314)	(4,363,619)			(4,363,619)	56,534,039	142,585	(4,221,034)	(5,327,280)	-15.68%	(4,576,556)			(4,576,556)	56,321,102	355,522	(4,221,034)	(5,327,28
2 14100 Office of \$	State Personnel (Fund	6,967,375	7,433,251	1.89%	(1,165,480)	(445,413)			(445,413)	6,987,838	9,199	(436,214)	(729,266)	-15.68%	(459,151)			(459,151)	6,974,100	22,937	(436,214)	(729,26
1311) 3 14100 State Boa	pard of Ethics (Fund 1810)	1,399,717	1,369,117	0.35%	(214,668)	(1,533)			(1,533)	1,367,584	1,533		(214,668)	-15.68%	(3,823)			(3,823)	1,365,294	3,823		(214,66
1 13300 State Aud		11,478,742	13,063,656	3.32%	(2,048,287)	(840,332)			(840,332)	12,223,324	56,513	(783,819)	(1,264,468)		(924,729)			(924,729)	12,138,927	140,910	(783,819)	,
5 14800 Cultural R	Resources	71,996,844	72,664,633	18.47%	(11,393,291)	(6,965,151)			(6,965,151)	65,699,482	170,588	(6,794,563)			(7,219,910)			(7,219,910)	65,444,723	425,347	(6,794,563)	-
6 14802 Cultural R	Resources - Roanoke Island	1,874,706	2,406,982	0.61%	(377,397)	(240,674)			(240,674)	2,166,308	-	(240,674)	(136,723)	-15.68%	(240,674)			(240,674)	2,166,308	-	(240,674)	(136,72
7 11000 General A	Assembly	53,669,558	54,593,047	13.88%	(8,559,796)	(2,360,458)			(2,360,458)	52,232,589	137,495	(2,222,963)	(6,336,833)	-15.68%	(2,571,695)			(2,571,695)	52,021,352	342,832	(2,228,863)	(6,330,93
8 13000 Governor	-	6,189,478	6,189,478	1.57%	(970,466)	(456,289)			(456,289)	5,733,189	23,026	(433,263)	(537,203)		(490,676)			(490,676)	5,698,802	57,413	(433,263)	-
9 13010 NC Housi		12,108,417	13,877,996	3.53%	(2,175,970)	(2,081,700)			(2,081,700)	11,796,296	-	(2,081,700)	(94,270)		(2,081,700)			(2,081,700)	11,796,296	-	(2,081,700)	
	ce - Worker's Comp. Fund	1,561,846	4,500,000	1.14%	(705,568)	-			-	4,500,000	-	-	(705,568)		-			-	4,500,000	-	-	(705,56
1 13100 Lieutenan	ant Governor	954,868	954,868	0.24%	(149,716)	(38,675)			(38,675)	916,193	4,084	(34,591)	(115,125)		(44,774)			(44,774)	910,094	10,183	(34,591)	(115,12
2 18210 Office of A	Administrative Hearings	4,328,822	4,328,822	1.10%	(678,728)	(318,228)			(318,228)	4,010,594	15,210	(303,018)	(375,710)	-15.68%	(340,943)			(340,943)	3,987,879	37,925	(303,018)	(375,71
3 14700 Revenue	9	89,127,517	88,370,399	22.47%	(13,855,842)	(4,792,735)		3,000,000	(1,792,735)	86,577,664	292,735	(1,500,000)	(12,355,842)	-15.68%	(5,229,909)			(5,229,909)	83,140,490	729,909	(4,500,000)	(9,355,84
4 13200 Secretary	ry of State	11,076,972	11,076,972	2.82%	(1,736,789)	(541,751)			(541,751)	10,535,221	41,751	(500,000)	(1,236,789)	-15.68%	(604,102)			(604,102)	10,472,870	104,102	(500,000)	(1,236,78
5 18025 State Boa	pard of Elections	6,582,363	6,189,011	1.57%	(970,392)	(18,607)			(18,607)	6,170,404	18,607	-	(970,392)	-15.68%	(46,394)			(46,394)	6,142,617	46,394	-	(970,39
	dget and Management	6,513,796	6,963,796	1.77%	(1,091,873)	(522,765)			(522,765)	6,441,031	27,030	(495,735)	(596,138)	-15.68%	(563,132)			(563,132)	6,400,664	67,397	(495,735)	(596,13
(OSBM) 7 13085 OSBM-Sp	Special Appropriations	7,983,711	5,934,311	1.51%	(930,457)	-	7,000,000	1,000,000	8,000,000	13,934,311	-	8,000,000	(8,930,457)	-15.68%	-	14,000,00	00 1,500,000	15,500,000	21,434,311	-	15,500,000	(16,430,45
8 14160 Controller		30,623,618	32,517,077	8.27%	(5,098,443)	(2,016,309)			(2,016,309)	30,500,768	65,284	(1,951,025)			(2,113,804)			(2,113,804)	30,403,273	162,779	(1,951,025)	
9 Subtotal		384,111,829	393,331,074	100%	(61,671,478)	(26,004,239)	7,000,000	4,000,000	(15,004,239)	378,326,835	1,005,640	(13,998,599)	(47,672,879)		(27,511,972)	14,000,00	00 1,500,000	(12,011,972)	381,319,102	2,507,473	(9,504,499)	(52,166,97
	easurer-Retirement /	10,804,671	17,812,114		-	-			-	17,812,114	-	-	-		-			-	17,812,114	-	-	-
Benefits  Total		394,916,500	411,143,188		(61,671,478)	(26,004,239)	7,000,000	4,000,000	(15,004,239)	396.138.949	1,005,640	(13.998.599)	(47,672,879)		(27,511,972)	14,000,00	00 1,500,000	(12,011,972)	399.131.216	2.507.473	(9.504.499)	) (52,166,97
2						(-2,001,-00)	.,				.,,.	(10,000,000)	-		(==,0==,0==,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,			(0,000,000)	_
Reductio	on to Meet Target		(61,671,478)							(46,667,239	)								(49,659,506)			
% Reduct	ction to Meet Target		-15.00%							-11.78%	6		-12.0039%						-12.44%			-12.988
3																						
7																						
8 Excluded from Targ	rget:																					
9 13900 Insurance	e	30,962,556	33,458,756			(5,716,567)	<u>-</u>	-	(5,716,567)	27,742,189	121,119	(5,595,448)			(5,897,446)			(5,897,446)	27,561,310	301,998	(5,595,448)	
0 13410 State Trea		17,362,691	10,538,203			(3,875,368)	-	-	(3,875,368)	6,662,835	23,624	(3,851,744)			(3,910,649)			(3,910,649)			(3,851,744)	
1 Adjusted	d Total	443,241,747	455,140,147		(61,671,478)	(35,596,174)	7,000,000	4,000,000	(24,596,174)	430,543,973	1,150,383	(23,445,791)	(47,672,879)		(37,320,067)	14,000,00	00 1,500,000	(21,820,067)	433,320,080	2,868,376	(18,951,691)	(52,166,97
<sup>1</sup> From W	Worksheet I. Includes non-re	ecurring appropri	ations.																			